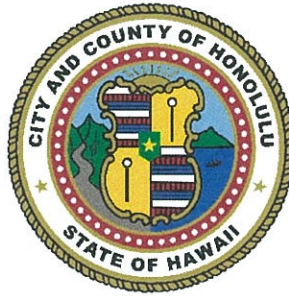


BUDGET BRIEFING

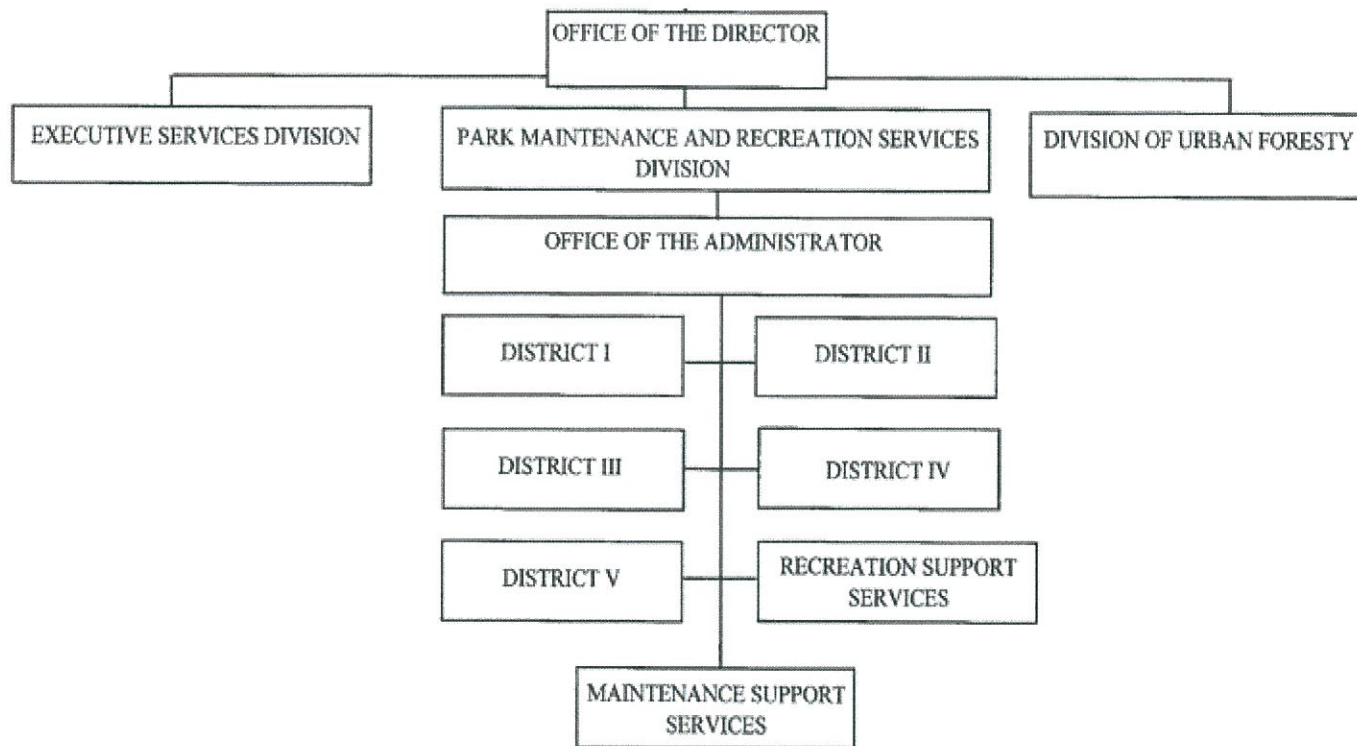
Department of Parks and Recreation



FY 18-19

Operating Budget & CIP

Department of Parks and Recreation



Operating Budget

Details of Changes Between FY 18 and FY 19

Character of Expenditures	FY 18	FY 19	% Change
Salaries	\$45,222,820	\$47,252,485	4.49 %
Current Expenses	\$31,383,676	\$31,865,726	1.54%
Equipment	\$321,000	\$1,125,000	250.47%
Total	\$76,927,496	\$80,243,211	4.31%

Budget Highlights

- **Park Improvements**

Continue with high impact maintenance projects to extend renovation of comfort stations, re-surfacing of sport courts, and refurbishment of play apparatus.

- **Positions Added / Budget Issues**

- The addition of four (4) positions to monitor and assist with compliance of park rules and regulations island wide.
- The addition of one (1) Safety Specialist position to conduct safety inspections at park and recreation facilities island wide.

Dole Community Park

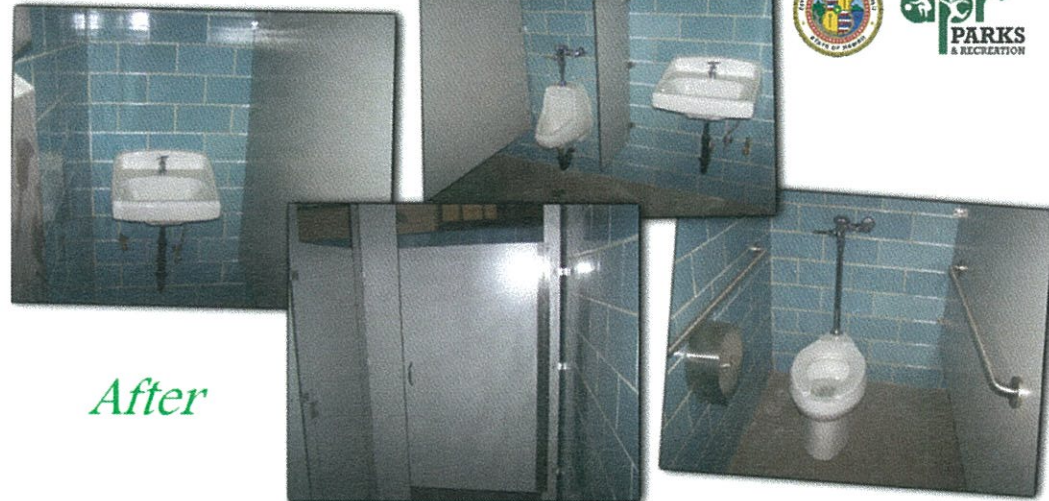


Before



Renovated 65 comfort stations

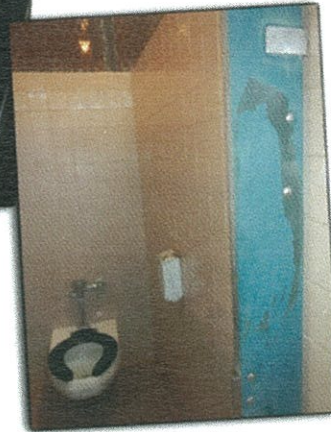
Dole Community Park



After



Hau'ula Beach Park



Before

Hau'ula Beach Park



After

Pālolo Valley District Park (Pool)



Before

Pālolo Valley District Park (Pool)



After

Wai'anāe District Park



Before

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Re-surfaced 192 play courts

Wai'anāe District Park



After

We Add Quality to Life



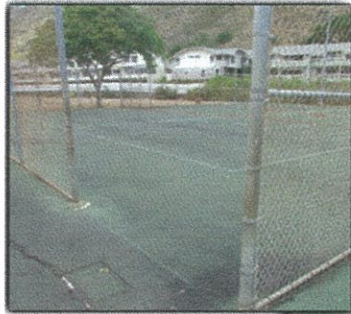
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Hahaione Neighborhood Park

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Before

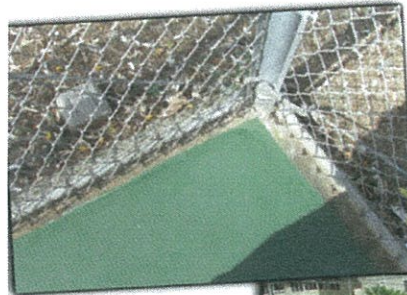


Hahaione Neighborhood Park

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After



Salt Lake District Park



Before



Salt Lake District Park



After



Waimānalo District Park



Before

**Replaced or
refurbished 71
play apparatus**

Waimānalo District Park



After

Waipi'o Neighborhood Park



Before

Waipi'o Neighborhood Park



After

Honowai Neighborhood Park



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Honowai Neighborhood Park



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Swanzy Beach Park



After



Department of Parks and Recreation

General Funded Vacancies

(Budgeted in Provision for Vacant Salaries)

	Positions (FTE)
Vacant Positions as of 2/1/2018	129.15
Disposition of funded vacancies:	
To be filled before July 1, 2018	124.80
To be filled in FY 2019*	0.00
Positions not to be filled	4.35

**Funding in the Provision for Vacant Positions account has been reduced.*

Special and Grant Funded Vacancies

(Budgeted in Agency's Salaries)

	Positions (FTE)
Vacant Positions as of 2/1/2018	8
Disposition of funded vacancies:	
To be filled before July 1, 2018	8
To be filled in FY 2019	0

Changes in Revenue Sources FY 18 and FY 19

Source of Funds	FY 18	FY 19	% Change
Licenses and Permits	\$297,000	\$300,000	1.01%
Intergovernmental Revenue	\$235,200	\$207,000	-11.99%
Charges for Service	\$5,738,800	\$5,792,600	.94%
Miscellaneous Revenues	\$30,676	\$30,452	-.73%
Total	\$6,301,676	\$6,330,052	.45%



LED Lighting Project at the Kuhio Beach Esplanade

FY19 Proposed CIP Projects

Project Title	Phase	Total Amount	Description	Council District
ALA MOANA REGIONAL PARK	P,D,C,I,E	\$ 8,000,305	Plan, design, construct, inspect and provide related equipment for park improvements.	4
COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM PARKS IMPROVEMENTS	P,D	\$ 2,190,000	Plan and design improvements for parks which serve an area with 51% or more low and moderate income households.	ALL
DEPARTMENT OF PARKS AND RECREATION NPDES SMALL MS4 PERMIT PROGRAM	D	\$ 330,000	Design NPDES improvements	ALL
DIVISION OF URBAN FORESTRY TREE FARM-PATSY M MINK CENTRAL OAHU REGIONAL PARK	D	\$ 200,000	Design tree farm at Patsy T. Mink Central Oahu Regional Park.	9
DR. SUN YAT-SEN MEMORIAL PARK IMPROVEMENTS	D,C	\$ 450,000	Design and construct park improvements.	6
HANS L'ORANGE NEIGHBORHOOD PARK IMPROVEMENTS, WAIPAHU	D	\$ 200,000	Design park improvements.	9
KAPIOLANI REGIONAL PARK, WAIKIKI	D,C,I	\$ 500,584	Design, construct and inspect park improvements.	4
KUALOA REGIONAL PARK	D,C,I	\$ 3,000,750	Design, construct and inspect baseyard facilities and other park improvements.	2
MAKIKI DISTRICT PARK PARKING LOT IMPROVEMENTS	P,D,C	\$ 590,440	Plan, design and construct parking lot improvements.	5

P=Plan D=Design C=Construction I=Inspection E=Equipment L=Land X=Other

FY19 Proposed CIP Projects

Project Title	Phase	Total Amount	Description	Council District
MAUNA LAHILAH BEACH PARK PROTECTIVE BREAKWATER	D,C,I	\$ 500,000	Design, construct and inspect park improvements.	1
PRESERVATION AND CONSERVATION LANDS	L,X	\$ 10,503,327	Provide funds for the purchase of or to otherwise acquire real estate or any interest therein for land conservation in the City.	ALL
RECONSTRUCT WASTEWATER SYSTEMS FOR PARKS	P,D,C,I,E	\$ 1,500,000	Plan, design, construct, inspect and provide related equipment for park wastewater systems.	ALL
RENOVATE RECREATIONAL FACILITIES	P,D,C,I,E	\$ 8,514,350	Plan, design, construct, inspect and provide related equipment for park improvements.	ALL
THOMAS SQUARE	P,D,C,I,E	\$ 800,000	Plan, design, construct, inspect and provide related equipment for park improvements.	5
WAIKIKI WAR MEMORIAL COMPLEX/WAIKIKI BEACH	P,D	\$ 260,000	Plan and design facility improvements.	4
WAIPIO PENINSULA RECREATION COMPLEX, WAIPIO PENINSULA	P,D	\$ 400,000	Plan and design park improvements.	8
CIP 2019 TOTAL		\$ 37,939,756		

P=Plan D=Design C=Construction I=Inspection E=Equipment L=Land X=Other



Kaneohe Community Senior Center
New Roofing Project



Waianae District Park
Comfort Station

Roofing and Interior Renovation





Pupukea Beach Park Comfort Station
Roofing and Interior Renovation

FY19 CIP EQUIPMENT

Activity	Total Cost
Administration	\$ 0
Urban Forestry	\$ 565,000
Maintenance Support Service	\$ 393,000
Recreation Service	\$ 150,000
Grounds Maintenance	\$ 610,000
Grounds Maintenance (Hanauma Bay)	\$ 66,000
Department Total	\$ 1,784,000

- 21 VEHICLES:
Trucks ($\frac{3}{4}$ ton, 1 ton), Flatbed Truck, Dump Truck, Ladder Truck, Van, P-cutaway
- 1 EQUIPMENT:
Wide Area Mower



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